

DEPARTMENT OF SOCIAL SERVICES
744 P Street, Sacramento, CA 95814
(916) 322-0181

July 20, 1981

ALL-COUNTY LETTER NO. 81-76

TO: ALL COUNTY WELFARE DIRECTORS

SUBJECT: IN-HOME SUPPORTIVE SERVICES COUNTY PROGRAM PLAN

REFERENCE: CHAPTER 69 (SB 633)

Chapter 69 Statutes of 1981 (W & I Code 12300 et seq) SB 633 requires each county welfare department to develop and submit a plan to the Department of Social Services which demonstrates how the county will operate the In-Home Supportive Services Program within the budgetary constraints. The attached format for the county plan must be completed by all counties and returned to the IHSS Bureau, 744 P Street, M.S. 5-126, Sacramento, CA 95814, no later than August 31, 1981. Those counties who began implementing program reductions effective July 1, 1981 must submit their plan by July 30, 1981.

The planning document has four parts:

- Part I - Program Description
- Part II - Program Reduction Plan
- Part III - 1981/82 Monthly Expenditure Forecast
- Part IV - County Plan Summary

Only those counties whose projected 1981/82 expenditures exceed their allocation are required to complete Part II. Amendments to the counties original plan must be submitted 15 days prior to the effective date of the proposed revisions.

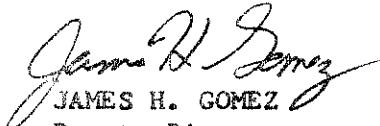
The county plan must include complete justification for the need to reduce or eliminate any services and a thorough explanation of how cuts are to be made to meet budgetary constraints. To the extent feasible, the plan should avoid causing any recipient to be placed in an out-of-home care facility. No plan may reduce or eliminate non-essential services only, in such a manner that a recipient is placed in a condition threatening to his/her health or safety. In addition, no reduction shall be made which will cause the following:

- Recipient placement in a medical out-of-home care facility.

- The unemployment of any IHSS recipient.

Questions regarding this package should be addressed to your Adult Services Program Operations Consultant at (916) 445-8724.

Sincerely,


JAMES H. GOMEZ
Deputy Director

Attachment

cc: CWDA

IN-HOME SUPPORTIVE SERVICES COUNTY PROGRAM PLAN SCHEDULES

Part I - Program Description

This section is a forecast of 1981/82 program expenditures.

Schedule I - FY 1981/82 Forecast

Schedule II - FY 1981/82 Forecast Narrative

Part II - Program Reduction Plan

This section contains the county's actual reduction plan and identifies where the program revisions are to occur.

Schedule III - Service Reduction Cost Analysis

Schedule IV - Service Reduction Narrative

Part III - 1981/82 Monthly Expenditure Forecast

This section displays the projected rate of expenditures on a monthly basis.

Part IV - County Plan Summary

This section is a summary of the information presented in Parts I and II.

PART I

PROGRAM DESCRIPTION

FISCAL YEAR 1981/82 FORECAST

PART I
SCHEDULE I

	(1) F.Y. 1981/82 PROJECTIONS	(2) ADMIN. MEASURES	(3) PROJECTED EXPEND.	(4) MANDATED SAVINGS				(5) F.Y. 1981/82 FORECAST
				A	B	C	TOTAL	
a. COST								
b. CASELOAD								
c. HOURS								

Column (1) FY 1981/82 Projections, is a projection of program totals for FY 1981/82 before any mandated savings. This figure includes employer taxes.

Column (2) Administrative Measures, are a projection of savings in cases, hours and costs resulting from changes in county administrative policies.

Column (3) Projected Expenditures, shows the projected county expenditures after savings from Administrative Measures, (Column 2) have been made.

Column (4) Mandated Savings:

Column (4)A shows the impact on cases, hours and costs resulting from services eliminated due to the presence of an able and available spouse (MPP 30-463.241). For Line b show only eliminated cases.

Column (4)B shows the impact, if any, in cases, hours and costs resulting from the elimination of IHSS for recipient comfort. This includes only the elimination of cases for Line b.

Column (4)C shows the savings due to the implementation of required time-per-task and frequency standards per MPP 30-458.

Column (5) F.Y. 81/82 Forecast is a projection of program expenditures broken out by cases, hours and costs. This figure is computed as follows:

Column (3) F.Y. 81/82 Projected Expend.
 - Column (4) Totals of mandated savings
 Column (5) F.Y. 81/82 Forecast

Part I

SCHEDULE II - FY 1981/82 FORECAST NARRATIVE

1. Explain fully the methodology (i.e., assumption and statistics) used to estimate 1981-82 fiscal year cost, include all back-up material and cite sources. Due to the rapid growth of the IHSS Program over the past year, it is extremely important for estimating purposes that the most recent caseload, hour and cost data be used for the estimate. Averages of the 1980/81 fiscal year or a nonrecent portion thereof could result in an understatement of projections for 1981-82.
2. Indicate the delivery mode(s) used and percentage of the caseload per delivery mode, for June 1981. Explain any proposed changes for FY 1981/82.
3. Attach a copy of the current time-per-task guidelines used by your county and explain their use.
4. Indicate the hourly cost (including benefits) in fiscal year 1980-81 and any anticipated changes in those costs for individual providers.
5. Indicate the hourly cost for services for County Employed Homemakers and Contracts in fiscal year 1980-81 and any anticipated changes in those costs.
6. Indicate any utilization of community alternate resources.
7. Describe planned administrative efficiency measures.
8. Provide implementation schedules for each of the planned measures.
9. Planned reductions for comfort services (Schedule I, Column (6)B) are to be explained.

PART II

PROGRAM: REDUCTION PLAN

IN-HOME SUPPORTIVE SERVICES
REDUCTION COST ANALYSISPART II
SCHEDULE III

A. INDIVIDUAL PROVIDER MODE

A. INDIVIDUAL PROVIDER MODE												
MODE	REDUCTION CATEGORIES	NON-ESSENTIAL SERVICE HOURS										
		(1) RELATED SERVICES EXCEPT MEAL PREPARATION	(2) TRANSPORTATION SERVICES	(3) HEAVY CLEANING	(4) DOMESTIC SERVICES	(5) YARD HAZARD ABATEMENT EXCEPT SNOW REMOVAL	(6) TEACHING AND DEMONSTRATION	(7) TOTAL HOURS	(8) AVERAGE HOURLY RATE	(9) SAVINGS PER CATEGORY	(10) CASES AFFECTED	(11) CASES ELIMINATED
IP FLAT RATE	Reduce frequency with which one or more nonessential services are provided.	1	2	3	4	5	6	7	8	9	10	11
	Eliminate categories of one or more nonessential services.	12	13	14	15	16	17	18	19	20	21	22
	Terminate/Deny eligibility to persons receiving domestic services only.				26			29	30	31	32	33
	Terminate/Deny eligibility to persons who would not otherwise receive out-of-home care.							40	41	42	43	44
	Equal dollar reduction for each case.							51	52	53	54	55
IP HOURLY RATE	Reduce frequency with which one or more nonessential services are provided.	56	57	58	59	60	61	62	63	64	65	66
	Eliminate categories of one or more nonessential services.	67	68	69	70	71	72	73	74	75	76	77
	Terminate/Deny eligibility to persons receiving domestic services only.				81			84	85	86	87	88
	Terminate/Deny eligibility to persons who would not otherwise receive out-of-home care.							95	96	97	98	99
	Equal dollar reduction for each case.							106	107	108	109	110
TOTAL		111	112	113	114	115	116	117	118	119	120	121

IN-HOME SUPPORTIVE SERVICES
REDUCTION COST ANALYSISPART II
SCHEDULE III

B. CONTRACT MODE

B. CONTRACT MODE		NON-ESSENTIAL SERVICE HOURS										
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
MODE	REDUCTION CATEGORIES	RELATED SERVICES EXCEPT MEAL PREPARATION										CASES ELIMINATED
		TRANSPORTATION SERVICES										
CONTRACT	REDUCTION CATEGORIES	HEAVY CLEANING										CASES ELIMINATED
		DOMESTIC SERVICES										
		YARD HAZARD ABATEMENT EXCEPT SNOW REMOVAL										
		TEACHING AND DEMONSTRATION										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
CONTRACT	REDUCTION CATEGORIES	SAVINGS PER CATEGORY										CASES ELIMINATED
		CASES AFFECTED										
		TOTAL HOURS										
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
CONTRACT	REDUCTION CATEGORIES	TOTAL HOURS										CASES ELIMINATED
		AVERAGE HOURLY RATE										
		SAVINGS PER CATEGORY										
		CASES AFFECTED										
		TOTAL HOURS										

IN-HOME SUPPORTIVE SERVICES
REDUCTION COST ANALYSISPART II
SCHEDULE III

C. WELFARE STAFF MODE

C. WELFARE STAFF MODE											
MODE REDUCTION CATEGORIES	NON-ESSENTIAL SERVICE HOURS										
	(1) RELATED SERVICES EXCEPT MEAL PREPARATION	(2) TRANSPORTATION SERVICES	(3) HEAVY CLEANING	(4) DOMESTIC SERVICES	(5) YARD HAZARD ABATEMENT EXCEPT SNOW REMOVAL	(6) TEACHING AND DEMONSTRATION	(7) TOTAL HOURS	(8) AVERAGE HOURLY RATE	(9) SAVINGS PER CATEGORY	(10) CASES AFFECTED	(11) CASES ELIMINATED
WELFARE STAFF											
Reduce frequency with which one or more nonessential services are provided.	1	2	3	4	5	6	7	8	9	10	11
Eliminate categories of one or more nonessential services.	12	13	14	15	16	17	18	19	20	21	22
Terminate/Deny eligibility to persons receiving domestic services only.				26			29	30	31	32	33
Terminate/Deny eligibility to persons who would not otherwise qualify under state law.							40	41	42	43	44
Equal dollar reduction for each case.							51	52	53	54	55
TOTAL	56	57	58	59	60	61	62		64	65	66

IN-HOME SUPPORTIVE SERVICES
REDUCTION COST ANALYSISPART II
SCHEDULE III

REDUCTION CATEGORIES	NON-ESSENTIAL SERVICE HOURS									
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
RELATED SERVICES EXCEPT MEAL PREPARATION										
TRANSPORTATION SERVICES										
HEAVY CLEANING										
DOMESTIC SERVICES										
YARD HAZARD ABATEMENT EXCEPT SNOW REMOVAL										
TEACHING AND DEMONSTRATION										
TOTAL HOURS										
AVERAGE HOURLY RATE										
SAVINGS PER CATEGORY										
CASES AFFECTED										
CASES ELIMINATED										
TOTAL FOR ALL MODES USED										

Total For All Modes Used, show total figures for each of the "Total" rows recorded on Schedules 5A, 5B and 5C.

Part II

SCHEDULE IV - SERVICE REDUCTION NARRATIVE

1. Explain the method used to calculate the reduction of nonessential service hours.
 - a. Has the same method been applied to each nonessential service? If not, explain standards used.
 - b. If nonessential services have been ordered into a priority, explain and justify the order.
2. If nonessential services are to be eliminated in any specific order, explain and justify the order.
3. If equal dollar reductions are made, explain and justify the reduction rate used.
4. Explain the time frame in which each reduction category will operate. (Program reductions must occur evenly to avoid mass reductions at the end of the fiscal year.)
5. Explain how the county will monitor and evaluate the success of its Reduction Plan. Identify all management controls and data sources.

PART III
MONTHLY EXPENDITURE FORECAST

PART III

FISCAL YEAR 1981/82

MONTHLY EXPENDITURE FORECAST

The Monthly Expenditure Forecast, is to be used to estimate program expenditures for each month. An estimate of expenditures for each month should be made with consideration given to the proposed reductions, if any.

ALLOCATION AMOUNT

\$

FOR STATE USE ONLY

	(1)	(2)	(3)
MONTH	DOLLAR ESTIMATES	ACCUMULATIVE TOTAL	PERCENT OF ALLOCATION
JUNE, 1981*			
JULY			
AUGUST			
SEPTEMBER			
OCTOBER			
NOVEMBER			
DECEMBER			
JANUARY, 1982			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			

(4)	(5)	(6)
ACTUAL DOLLAR AMOUNT	ACCUMULATIVE AMOUNT	PERCENT OF ALLOCATION

Columns (1), (2) and (3) are to be completed by the counties, Columns (4), (5) and (6) are for state use only.

Column (1) Dollar Estimates, is for the counties estimate of monthly program expenditures. Total of this column should match the allocation if service reductions are planned. Any amount exceeding the allocation is 100% county funded.

Column (2) Accumulative Totals, is for estimating an accumulative total of the expenditures in Column (1). The figure for June, 81, is to be the Accumulative Total for FY 80/81. Do not add the June 81 figure to the amounts for FY 81/82.

Column (3) % of Allocation, is for estimating an accumulative total of how much of the allocation is being used by the dollar estimate in Column (1).

*If June 1981 figures are not available use the latest available figures and specify the month used.

PART IV
COUNTY PLAN SUMMARY

PART IV

COUNTY PLAN SUMMARY

\$ _____ Allocation

COUNTY	(1) FY 1981/82 PROJECTION*	(2) ADMINISTRATIVE MEASURES	(3) PROJECTED EXPENDITURES	(4) TOTAL MAN- DATED SAVINGS	(5) FY 1981/82 FORECAST	(6) SERVICE REDUCTION GOALS	(7) FY 1981/82 GOALS
I. C A S E S	1	2	3	4	5	6	7
TOTAL PAID CASES							
II. H O U R S	7	8	9	10	11	12	13
A. TOTAL PAID HOURS							
B. AVERAGE HOURS PER PAID CASE	14	15	16	17	18	19	20
III. C O S T	21	22	23	24	25	26	27
A. TOTAL COST							
B. AVERAGE COST PER PAID CASE	28	29	30	31	32		33

*PRIOR TO MANDATED SAVINGS

CONTACT PERSON

TITLE

TELEPHONE NUMBER

DIRECTOR'S SIGNATURE

PART IV - COUNTY PLAN SUMMARY

This is a summary of the data contained in the IHSS County Plan. All counties shall complete columns (1), (2), (3), (4), (5), and (7) of the IHSS Program Plan. Counties who have a projected expenditure over their allocation must also complete column (6) Service Reduction Goals. The totals for these items can be obtained from Schedules I, II, and III.

Column (1) FY 81/82 Projections Prior to Mandated Savings, is to provide an estimate of FY 1981/82 cases, hours and costs without any of the reductions mandated by SB 633. These figures can be obtained from Schedule I, Column (1).

Column (2) Administrative Measures, is a projection of the savings made in cases, hours and costs resulting from changes in county administrative measures. These measures are options that have always been open to the counties (MPP 30-466, 112), Schedule I, Column 2.

Column (3) Projected Expenditures, shows the projected county expenditures after savings from the administrative measures, (Column 2). These figures can be obtained from Schedule I, Column (3).

Column (4) Total Mandated Savings, provides for changes in the delivery of IHSS services which result in cost savings for certain types of cases. These figures can be obtained from Schedule I, Column (4) totals.

Column (5) FY 81/82 Forecast, is a projection of program expenditures broken out by cases, hours and costs. This figure is computed as follows:

$$\begin{array}{r} \text{Column (3) Projected Expenditures} \\ - \text{Column (4) Total mandated savings} \\ \hline \text{Column (5) FY 81/82 forecast} \end{array}$$

Column (6) Services Reduction Goals, is to be completed only if the total projected expenditures in the 81/82 forecast exceed the allocation amount. This information is obtained from Schedule III.

Column (7) FY 81/82 Goals, is computed by subtracting column (6) from column (5). Block 21 should equal the county allocation if service reductions are planned. Any amount in excess of the allocation is 100% county funded. Reductions in the IHSS services (Schedule III) may not be used to reduce expenditures below the county allocation.